

# FY 2003 PERSONNEL SERVICES BY AGENCY

| #  | Agency Title  | Regular<br>Compensation | Fringe<br>Benefits | New<br>Positions   | Pay for<br>Performance | Limited<br>Term    | Shift<br>Differential | Extra<br>Compensation | Turnover             | Personnel<br>Services |
|--|---|-------------------------|--------------------|--------------------|------------------------|--------------------|-----------------------|-----------------------|----------------------|-----------------------|
| <b>Legis - Exec Functions/Central Services</b>           |   |                         |                    |                    |                        |                    |                       |                       |                      |                       |
| 01   | Board of Supervisors  | \$3,514,343             | \$0                | \$0                | \$9,917                | \$16,393           | \$0                   | \$5,612               | (\$32,117)           | \$3,514,148           |
| 02   | Office of the County Executive                                | 3,607,938               | 0                  | 0                  | 100,661                | 714,772            | 0                     | 40,982                | (36,454)             | 4,427,899             |
| 04   | Department of Cable Communications and<br>Consumer Protection | 1,218,665               | 0                  | 0                  | 34,001                 | 85,740             | 0                     | 16,892                | (20,809)             | 1,334,489             |
| 06   | Department of Finance   | 3,932,462               | 0                  | 0                  | 111,180                | 91,818             | 0                     | 13,720                | (113,167)            | 4,036,013             |
| 11   | Department of Human Resources                                 | 4,160,561               | 0                  | 0                  | 113,328                | 108,126            | 0                     | 11,815                | (72,969)             | 4,320,861             |
| 12   | Department of Purchasing and Supply<br>Management             | 2,798,457               | 0                  | 0                  | 80,357                 | 7,592              | 0                     | 0                     | (59,029)             | 2,827,377             |
| 13   | Office of Public Affairs                                      | 682,843                 | 0                  | 0                  | 17,377                 | 59,211             | 0                     | 0                     | (6,381)              | 753,050               |
| 15   | Electoral Board and General Registrar                         | 1,031,727               | 0                  | 0                  | 27,388                 | 609,164            | 0                     | 25,432                | (14,117)             | 1,679,594             |
| 17   | Office of the County Attorney                                 | 4,808,468               | 0                  | 0                  | 134,156                | 20,020             | 0                     | 21,978                | (167,552)            | 4,817,070             |
| 20   | Department of Management and Budget                           | 2,537,829               | 0                  | 0                  | 74,504                 | 24,580             | 0                     | 1,328                 | (27,363)             | 2,610,878             |
| 37   | Office of the Financial and Program Auditor                   | 172,660                 | 0                  | 0                  | 4,817                  | 0                  | 0                     | 0                     | 0                    | 177,477               |
| 41   | Civil Service Commission                                      | 143,532                 | 0                  | 0                  | 6,505                  | 0                  | 0                     | 0                     | 0                    | 150,037               |
| 57   | Department of Tax Administration                              | 14,494,847              | 0                  | 0                  | 410,225                | 1,120,463          | 0                     | 157,686               | (599,441)            | 15,583,780            |
| 70   | Department of Information Technology                          | 14,515,836              | 0                  | 0                  | 410,301                | 213,030            | 0                     | 22,463                | (416,701)            | 14,744,929            |
| <b>Total Legis - Exec Functions/Central<br/>Services</b> |   | <b>\$57,620,168</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$1,534,717</b>     | <b>\$3,070,909</b> | <b>\$0</b>            | <b>\$317,908</b>      | <b>(\$1,566,100)</b> | <b>\$60,977,602</b>   |
| <b>Judicial Administration</b>                           |   |                         |                    |                    |                        |                    |                       |                       |                      |                       |
| 80   | Circuit Court and Records                                     | \$6,645,490             | \$0                | \$0                | \$186,330              | \$134,432          | \$0                   | \$166,071             | (\$278,933)          | \$6,853,390           |
| 82   | Office of the Commonwealth's Attorney                         | 1,931,037               | 0                  | 0                  | 56,805                 | 0                  | 0                     | 0                     | (81,783)             | 1,906,059             |
| 85   | General District Court  | 860,391                 | 0                  | 0                  | 24,005                 | 25,354             | 6,295                 | 7,362                 | (30,400)             | 893,007               |
| 91   | Office of the Sheriff   | 10,484,835              | 0                  | 0                  | 86,400                 | 0                  | 7,909                 | 898,190               | (156,771)            | 11,320,563            |
| <b>Total Judicial Administration</b>                     |   | <b>\$19,921,753</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$353,540</b>       | <b>\$159,786</b>   | <b>\$14,204</b>       | <b>\$1,071,623</b>    | <b>(\$547,887)</b>   | <b>\$20,973,019</b>   |
| <b>Public Safety</b>                                     |   |                         |                    |                    |                        |                    |                       |                       |                      |                       |
| 04   | Department of Cable Communications and<br>Consumer Protection | \$778,124               | \$0                | \$0                | \$21,710               | \$22,723           | \$0                   | \$5,748               | (\$12,761)           | \$815,544             |
| 31   | Land Development Services                                     | 8,109,538               | 0                  | 0                  | 235,742                | 0                  | 0                     | 31,341                | (301,937)            | 8,074,684             |
| 81   | Juvenile and Domestic Relations District                      | 14,138,098              | 0                  | 0                  | 396,583                | 568,442            | 101,869               | 353,782               | (704,374)            | 14,854,400            |
| 90   | Police Department   | 86,010,182              | 0                  | 1,377,316          | 1,001,479              | 0                  | 768,330               | 13,134,603            | (3,146,766)          | 99,145,144            |
| 91   | Office of the Sheriff   | 23,010,798              | 0                  | 0                  | 308,220                | 0                  | 294,959               | 908,204               | (412,548)            | 24,109,633            |
| 92   | Fire and Rescue Department                                    | 82,813,886              | 0                  | 1,042,734          | 759,873                | 1,236,493          | 1,948,128             | 8,367,129             | (2,021,606)          | 94,146,637            |
| <b>Total Public Safety</b>                               |   | <b>\$214,860,626</b>    | <b>\$0</b>         | <b>\$2,420,050</b> | <b>\$2,723,607</b>     | <b>\$1,827,658</b> | <b>\$3,113,286</b>    | <b>\$22,800,807</b>   | <b>(\$6,599,992)</b> | <b>\$241,146,042</b>  |
| <b>Public Works</b>                                      |   |                         |                    |                    |                        |                    |                       |                       |                      |                       |
| 08   | Facilities Management Division                                | \$8,427,263             | \$0                | \$0                | \$235,122              | \$21,466           | \$13,835              | \$114,524             | (\$259,271)          | \$8,552,939           |
| 25   | Business Planning and Support                                 | 2,094,166               | 0                  | 0                  | 60,144                 | 45,612             | 0                     | 6,261                 | (77,320)             | 2,128,863             |
| 26   | Office of Capital Facilities                                  | 7,546,435               | 0                  | 0                  | 211,195                | 0                  | 0                     | 0                     | (77,579)             | 7,680,051             |
| 29   | Maintenance & Stormwater Management                           | 5,635,883               | 0                  | 0                  | 162,980                | 229,829            | 0                     | 115,198               | (136,068)            | 6,007,822             |
| <b>Total Public Works</b>                                |   | <b>\$23,703,747</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$669,441</b>       | <b>\$296,907</b>   | <b>\$13,835</b>       | <b>\$235,983</b>      | <b>(\$550,238)</b>   | <b>\$24,369,675</b>   |

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|---|---|-------------------------|----------------------|--------------------|------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Health and Welfare</b>                   |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 05  | Office for Women                                    | \$448,687               | \$0                  | \$0                | \$12,848               | \$0                 | \$0                   | \$0                   | \$0                   | \$461,535             |
| 67  | Department of Family Services                       | 51,766,112              | 0                    | 890,623            | 1,446,186              | 1,510,115           | 0                     | 1,206,848             | (2,329,422)           | 54,490,462            |
| 68  | Department of Administration for Human Services     | 10,062,109              | 0                    | 0                  | 284,104                | 478,021             | 0                     | 38,538                | (315,974)             | 10,546,798            |
| 69  | Department of Systems Management for Human Services | 4,535,783               | 0                    | 0                  | 125,776                | 68,804              | 0                     | 23,620                | (85,795)              | 4,668,188             |
| 71  | Health Department                                   | 22,945,662              | 0                    | 0                  | 639,629                | 1,694,799           | 0                     | 0                     | (655,875)             | 24,624,215            |
| <b>Total Health and Welfare</b>             |   | <b>\$89,758,353</b>     | <b>\$0</b>           | <b>\$890,623</b>   | <b>\$2,508,543</b>     | <b>\$3,751,739</b>  | <b>\$0</b>            | <b>\$1,269,006</b>    | <b>(\$3,387,066)</b>  | <b>\$94,791,198</b>   |
| <b>Parks, Recreation and Cultural</b>       |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 50  | Department of Community and Recreation Services     | \$4,373,416             | \$0                  | \$0                | \$123,452              | \$1,923,887         | \$9,405               | \$7,583               | (\$161,844)           | \$6,275,899           |
| 51  | Fairfax County Park Authority                       | 16,907,922              | 0                    | 0                  | 475,298                | 2,526,404           | 6,333                 | 101,559               | (1,068,642)           | 18,948,874            |
| 52  | Fairfax County Public Library                       | 17,403,745              | 0                    | 0                  | 485,565                | 1,906,090           | 109,660               | 211,902               | (963,006)             | 19,153,956            |
| <b>Total Parks, Recreation and Cultural</b> |   | <b>\$38,685,083</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$1,084,315</b>     | <b>\$6,356,381</b>  | <b>\$125,398</b>      | <b>\$321,044</b>      | <b>(\$2,193,492)</b>  | <b>\$44,378,729</b>   |
| <b>Community Development</b>                |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 16  | Economic Development Authority                      | \$1,980,715             | \$0                  | \$0                | \$55,261               | \$76,552            | \$0                   | \$12,733              | (\$63,333)            | \$2,061,928           |
| 31  | Land Development Services                           | 7,913,965               | 0                    | 0                  | 224,118                | 306                 | 0                     | 0                     | (187,918)             | 7,950,471             |
| 35  | Department of Planning and Zoning                   | 7,813,974               | 0                    | 0                  | 225,610                | 16,984              | 0                     | 23,112                | (230,154)             | 7,849,526             |
| 36  | Planning Commission                                 | 420,967                 | 0                    | 0                  | 11,745                 | 0                   | 0                     | 7,407                 | 0                     | 440,119               |
| 38  | Department of Housing and Community Development     | 3,262,437               | 0                    | 0                  | 98,836                 | 0                   | 0                     | 42,405                | (106,945)             | 3,296,733             |
| 39  | Office of Human Rights                              | 1,135,565               | 0                    | 0                  | 31,682                 | 0                   | 0                     | 18,381                | (26,765)              | 1,158,863             |
| 40  | Department of Transportation                        | 3,724,499               | 0                    | 0                  | 103,913                | 61,679              | 0                     | 0                     | (99,224)              | 3,790,867             |
| <b>Total Community Development</b>          |   | <b>\$26,252,122</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$751,165</b>       | <b>\$155,521</b>    | <b>\$0</b>            | <b>\$104,038</b>      | <b>(\$714,339)</b>    | <b>\$26,548,507</b>   |
| <b>Non-Departmental</b>                     |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 87  | Unclassified Administrative Expenses                | \$520,094               | \$0                  | \$0                | \$0                    | \$0                 | \$0                   | \$0                   | \$0                   | \$520,094             |
| 89  | Employee Benefits <sup>1</sup>                      | 0                       | 120,670,575          | 0                  | 0                      | 0                   | 0                     | 0                     | 0                     | 120,670,575           |
| <b>Total Non-Departmental</b>               |   | <b>\$520,094</b>        | <b>\$120,670,575</b> | <b>\$0</b>         | <b>\$0</b>             | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$121,190,669</b>  |
| <b>Total General Fund</b>                   |   | <b>\$471,321,946</b>    | <b>\$120,670,575</b> | <b>\$3,310,673</b> | <b>\$9,625,328</b>     | <b>\$15,618,901</b> | <b>\$3,266,723</b>    | <b>\$26,120,409</b>   | <b>(\$15,559,114)</b> | <b>\$634,375,441</b>  |

<sup>1</sup> Funding for the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003, is included in the Regular Compensation category for the Police Department (\$2,315,971), the Office of the Sheriff (\$849,028), the Fire and Rescue Department (\$2,257,034) and Fund 120, E-911 (\$237,051). In addition Employee Benefits includes \$1,340,540 in the Fringe Benefit category for this funding.

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|---|---|-------------------------|----------------------|--------------------|------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>General Fund Supported Funds</b>       |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 103                                       | Aging Grants and Programs                 | \$1,596,979             | \$327,704            | \$0                | \$42,844               | \$48,183            | \$0                   | \$0                   | (\$58,735)            | \$1,956,975           |
| 106                                       | Communities Services Board                |                         |                      |                    |                        |                     |                       |                       |                       |                       |
|   | CSB Central Services                      | 771,115                 | 159,911              | 0                  | 20,351                 | 0                   | 0                     | 1,061                 | (9,053)               | 943,385               |
|   | Mental Health Services                    | 23,353,553              | 5,178,740            | 0                  | 670,978                | 2,863,061           | 93,031                | 452,140               | (1,265,834)           | 31,345,669            |
|   | Mental Retardation Services               | 7,666,700               | 1,674,538            | 0                  | 207,507                | 417,420             | 73,243                | 169,848               | (272,957)             | 9,936,299             |
|   | Alcohol & Drug Services                   | 16,171,412              | 3,464,343            | 0                  | 433,568                | 341,437             | 118,651               | 53,428                | (524,020)             | 20,058,819            |
| 120                                       | E-911 <sup>1</sup>                        | 7,305,318               | 1,633,374            | 0                  | 69,619                 | 0                   | 86,810                | 2,666,891             | 0                     | 11,762,012            |
| 141                                       | Elderly Housing Programs                  | 658,813                 | 152,835              | 0                  | 18,381                 | 32,838              | 3,998                 | 36,645                | (8,233)               | 895,277               |
| 500                                       | Retiree Health Benefits                   | 59,303                  | 2,238,831            | 0                  | 1,655                  | 0                   | 0                     | 0                     | 0                     | 2,299,789             |
| 501                                       | County Insurance                          | 748,625                 | 152,969              | 0                  | 20,887                 | 49,981              | 0                     | 0                     | (23,784)              | 948,678               |
| 503                                       | Department of Vehicle Services            | 11,560,457              | 2,789,955            | 0                  | 316,956                | 0                   | 81,220                | 215,633               | (286,129)             | 14,678,092            |
| 504                                       | Document Services Division                | 829,281                 | 205,769              | 0                  | 23,137                 | 0                   | 4,392                 | 24,373                | (15,291)              | 1,071,661             |
| 505                                       | Technology Infrastructure Services        | 3,812,717               | 845,110              | 0                  | 106,375                | 493,927             | 7,089                 | 58,549                | (98,668)              | 5,225,099             |
| <b>Total General Fund Supported Funds</b> |   | <b>\$74,534,273</b>     | <b>\$18,824,079</b>  | <b>\$0</b>         | <b>\$1,932,258</b>     | <b>\$4,246,847</b>  | <b>\$468,434</b>      | <b>\$3,678,568</b>    | <b>(\$2,562,704)</b>  | <b>\$101,121,755</b>  |
| <b>Other Funds</b>                        |   |                         |                      |                    |                        |                     |                       |                       |                       |                       |
| 105                                       | Cable Communications                      | \$2,398,417             | \$613,434            | \$0                | \$66,916               | \$317,013           | \$0                   | \$57,141              | (\$63,904)            | \$3,389,017           |
| 109                                       | Refuse Collection & Recycling Ops         | 5,151,972               | 1,374,861            | 0                  | 141,686                | 159,510             | 0                     | 368,793               | (292,483)             | 6,904,339             |
| 110                                       | Refuse Disposal                           | 5,664,630               | 1,427,477            | 0                  | 158,044                | 0                   | 0                     | 405,022               | (98,690)              | 7,556,483             |
| 111                                       | Reston Community Center                   | 1,631,172               | 481,213              | 0                  | 45,510                 | 978,395             | 7,804                 | 27,384                | (16,134)              | 3,155,344             |
| 112                                       | Energy Resource Recovery Facility         | 376,451                 | 94,003               | 0                  | 10,503                 | 0                   | 0                     | 9,250                 | (3,856)               | 486,351               |
| 113                                       | McLean Community Center                   | 1,095,583               | 283,846              | 28,000             | 38,117                 | 282,705             | 3,574                 | 5,333                 | (93,277)              | 1,643,881             |
| 114                                       | I-95 Refuse Disposal                      | 1,629,146               | 408,044              | 0                  | 45,453                 | 36,595              | 0                     | 43,311                | (24,293)              | 2,138,256             |
| 115                                       | Burgundy Village Community Center         | 0                       | 1,013                | 0                  | 0                      | 13,237              | 0                     | 0                     | 0                     | 14,250                |
| 116                                       | Forest Integrated Pest Management Program | 308,151                 | 77,247               | 0                  | 8,597                  | 0                   | 0                     | 2,123                 | 0                     | 396,118               |
| 117                                       | Alcohol Safety Action Program             | 704,587                 | 196,259              | 0                  | 19,658                 | 324,891             | 0                     | 4,436                 | (21,315)              | 1,228,516             |
| 142                                       | Community Development Block Grant         | 1,164,906               | 244,127              | 0                  | 32,996                 | 17,034              | 0                     | 740                   | 0                     | 1,459,803             |
| 145                                       | Home Investment Partnership Grant         | 88,918                  | 20,579               | 0                  | 0                      | 34,766              | 0                     | 0                     | 0                     | 144,263               |
| 401                                       | Sewer Bond Operations & Maintenance       | 16,601,324              | 4,060,687            | 0                  | 463,177                | 107,286             | 67,929                | 385,022               | (544,295)             | 21,141,130            |
| 506                                       | Health Benefits Trust                     | 0                       | 49,877,306           | 0                  | 0                      | 0                   | 0                     | 0                     | 0                     | 49,877,306            |
| 600                                       | Uniformed Retirement                      | 164,876                 | 38,541               | 0                  | 4,600                  | 785                 | 0                     | 228                   | 0                     | 209,030               |
| 601                                       | Fairfax County Employees' Retirement      | 769,423                 | 179,858              | 0                  | 21,467                 | 3,662               | 0                     | 1,063                 | 0                     | 975,473               |
| 602                                       | Police Retirement                         | 164,876                 | 38,541               | 0                  | 4,600                  | 785                 | 0                     | 228                   | 0                     | 209,030               |
| <b>Total Other Funds</b>                  |   | <b>\$37,914,432</b>     | <b>\$59,417,036</b>  | <b>\$28,000</b>    | <b>\$1,061,324</b>     | <b>\$2,276,664</b>  | <b>\$79,307</b>       | <b>\$1,310,074</b>    | <b>(\$1,158,247)</b>  | <b>\$100,928,590</b>  |
| <b>Total All Funds</b>                    |   | <b>\$583,770,651</b>    | <b>\$198,911,690</b> | <b>\$3,338,673</b> | <b>\$12,618,910</b>    | <b>\$22,142,412</b> | <b>\$3,814,464</b>    | <b>\$31,109,051</b>   | <b>(\$19,280,065)</b> | <b>\$836,425,786</b>  |